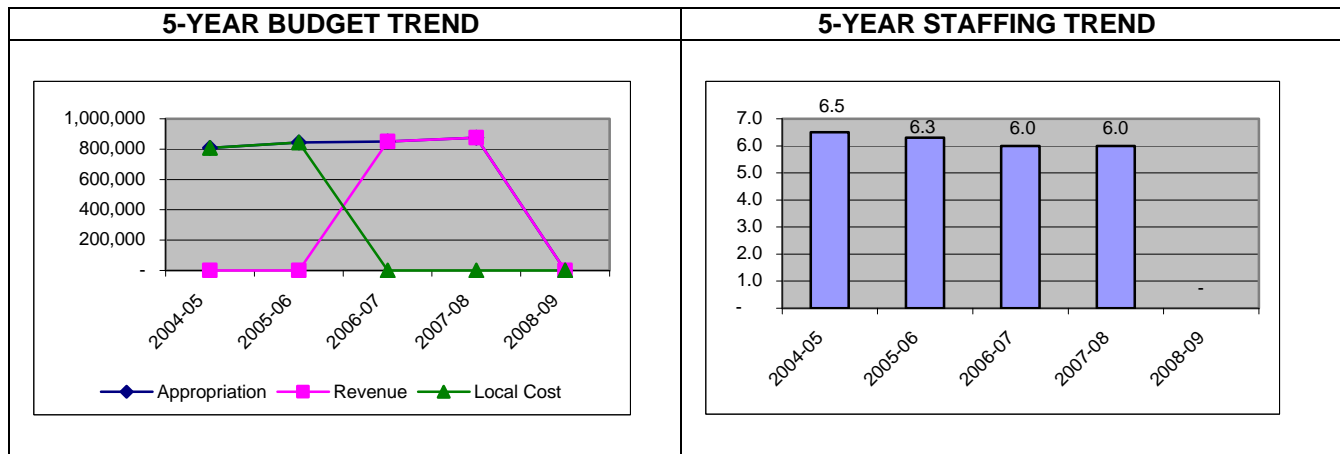


Child Abduction and Recovery

DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes, of 1976, Custody of Minors. Under this statute, the District Attorney (DA) Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires DA investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	783,346	763,964	903,689	876,549	880,215
Departmental Revenue	9,619	104,733	1,268,495	876,549	880,215
Local Cost	773,727	659,231	(364,806)	-	-
Budgeted Staffing				6.0	

Estimated appropriation is expected to be slightly over budget in 2007-08. Increases are attributable to an increase in safety benefits and unexpected overtime. However, some of the increase was offset by a decrease in services and supplies and transfers out. Departmental revenue from the SB 90 program was expected to cover the amount of the overage; however, due to the technical change in the claiming methodology for SB 90 programs, revenue will not be realized until August 2009. To ensure that program obligations are met, it may be necessary to supplement this program until SB 90 funds are able to be realized.

ANALYSIS OF PROPOSED BUDGET

GROUP: Law and Justice
 DEPARTMENT: District Attorney - Child Abduction
 FUND: General

BUDGET UNIT: AAA DOS
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	677,696	669,311	788,474	777,854	764,801	-	(764,801)
Services and Supplies	71,087	62,493	83,867	63,377	84,036	-	(84,036)
Central Computer	-	-	5,517	5,824	5,824	-	(5,824)
Other Charges	-	-	-	11,000	-	-	-
Transfers	34,563	32,160	25,831	22,160	21,888	-	(21,888)
Total Appropriation	783,346	763,964	903,689	880,215	876,549	-	(876,549)
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	7,919	100,236	1,267,981	880,215	876,549	-	(876,549)
Current Services	-	20	-	-	-	-	-
Other Revenue	-	4,477	514	-	-	-	-
Other Financing Sources	1,700	-	-	-	-	-	-
Total Revenue	9,619	104,733	1,268,495	880,215	876,549	-	(876,549)
Local Cost	773,727	659,231	(364,806)	-	-	-	-
Budgeted Staffing					6.0	-	(6.0)

The 2008-09 budget reflects a technical change in the way the Child Abduction staffing and expenses are budgeted. Employees/positions and expenses have been moved to the District Attorney's Criminal Prosecution budget unit and corresponding revenue from this budget unit will now be recognized in the District Attorney's Criminal Prosecution budget unit as well. This change will provide the department the flexibility to plan for events that will have adverse impacts to the program and staff.

